	Current status	
lumber of sites currently serviced with electricity, water (house connection), sewerage removal		
ervice and solid waste removal service		Sites
lumber of households living in informal settlements	2137	Households
lumber of hectares of land already acquired and suitable for human settlements development	0	hectares
lumber of households in formal areas with access to basic electricity	41330	Households
lumber of households living in informal areas with access to basic electricity	0	Households
lumber of households in formal areas receiving water services	7773	Households
lumber of households living in informal areas receiving water services		Households
lumber of households in formal areas receiving sewerage services	0	Households
lumber of households living in informal areas receiving sewerage services		Households
lumber of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
lumber of households living in informal areas with access to refuse removal	2389	Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Suoprogramme / Performance Measures	beginning of 2018/19		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual	variation	Reason(s) for variation	kemediai action						
											[3+5+7+9]	[4+6+8+10]	Annuai	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-			-	-	-	-	-		-	-		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1									1					
Percentage density reduction in total informal settlements	-	_	-		_		_		-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 215	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	1 215	-	-	-		-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
											1					
ads and storm water:		1														
KMs of new paved roads to be built	637	3	-	-	-	-	3	1	-	-	3	1	-	(1)		
KMs of new gravelled roads to be built	637	3	-	-		-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	2 003	6	-	-	6	-	-	-	-	-	6		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)		
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		1									1					
tess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200r																
number of additional water service points to be installed for informal settlement dwellers within a 2001 radius	-	-	-	-		-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	-	-		-	-		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26			21		29		27				87		(87)		
	20			31										(07)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management Number of additional households provided with access to weekly refuse removal	1 116													_		
Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service	-	-		-		-		-	-	-			-	-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	644	644	993	-	-	-	-	-	-	-	993		-	-		
Number of additional high mast lights installed	28	28		-	-	-	-	-	-	-	11 258		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	12 230 3 200	9 000	11 258 40	25	40	14	40	32	40	-	11 258	71	-	(71)		
realised of equitional adject lights installed	5 200	200	40	25	40	14	40	32	40					(/1)		
ocio-Economic Amenities		l					1				1					
Number of community halls to be developed / upgraded	20	5	-	-	-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	3	3	2	-	-	-	-	-	-	-	2		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed				-		-		-		-	-		-	-		
Number of community swimming pools to be developed / upgraded	_		-	-	_				-					-		
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-		-			1	-	-	-	1		-			
Number of the safety and emergency facilities to be developed / upgraded														- 1		
ocal Economic Development and Job Creation;		l					1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	137	180	-	-	-	-	-	-	-	180		-	-		
other municipal programmes																

NW371 - Moretele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

OUARTERLY PERFORMANCE REPORTS - 2018/

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	2rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme y susprogramme y renormance measures	beginning of			Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neuson(s) for variation	Nemedia dettori
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development			_		_		_		_		-		_	_		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare			-		_		_		_		-		_	_		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	_	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-						-			
reamous or additional authorition activities points (collect) to be installed for informal settlement owerers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-	- 1		-	-		
Number of waste minimisation projects initiated/upgraded		-		-	-											

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		- 1
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional street lights installed	-	-	-	-	-			-		-	- 1		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	100	-		-	- 1		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	100	-		-	- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-		-	- 1		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-		-	- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-		-	-	-	- 1					
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-	-	-	- 1	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-		-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and								-		-	- 1					
other municipal programmes	-	-	-	-	-	-		-		-			-	-		
otici municipai programmes																
L															1	

NW372 - Madibeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per									
		35511	us per soon		us per soon		as per soon		us per soon		us per soon	2010/15	Annual			
	1	2	3	_	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS			-							-				-		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-		-			-			
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-		-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-		-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed										_	_					
Number of new bus terminals or taxi ranks to be constructed	_				_		_		_		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200rd	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
	-			-	1		-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
electricity	1	1														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-			
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-			-	-	-	-	-	-	-	-		-	-		
ocio-Economic Amenities	1				1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hibraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-			-	-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:	1				1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

NW373 - Rustenburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW373 - Rustenburg QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Susprogramme / renormance measures	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	nemedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-				-			
Number of households living in informal backyard rental agreement Number of sites serviced			-	-	-	-	-	-	-				-	- 1		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:					l		1						l			
KMs of new paved roads to be built	_	-	-		-	-	-		-		-		-			
KMs of new gravelled roads to be built	_								_				_	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-			-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-		-			-	-		-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-							-			-		_			
Number of new bus terminals or taxi ranks to be constructed			_			-	_		_		-		_	-		
Number of new bus/taxi stops to be constructed	-		-			-	-		-		-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
number or additional water service points to be installed for informal settlement dwellers within a 2001 radius			-	-	-	-	-		-				-	-		
Number of additional households to be provided with water connections	-		-			-	-		-		-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-	-			-	-		
Number of additional households to be provided with sewer connections	-		-			-	-		-		-		-	-		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity							1									
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														- 1		
Number of additional street lights installed																
Socio-Economic Amenities							1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded													_	-		
Number of abbattoirs to be developed / upgraded					-				_							
Number of markets to be developed / upgraded	_			-		-			-		-	-				
Number of fire safety and emergency facilities to be developed / upgraded				-					-		-	-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
											1					

NW374 - Kgetlengrivier

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIF	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6			9	10		[4+6+8+10] 12	13	[13-12]		
DUARTERLY OUTPUTS	1	2	3	- 4	5		7		9	10	11	12	13	14		
ioatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		_													
Number of dwelling units developed per hectare	-		-	-			-			-	-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-			-	-		
Number of sites serviced			Ī													
Number of Title deeds transferred to eligible beneficiaries	_		_				_		_				_			
· · · · · · · · · · · · · · · · · · ·																
Roads and storm water:									l							
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed			1													
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	m -		-	-	-	1	-	-	-	-	-		-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers									_	_	_					
Number of additional satisfaction service points (tollets) to be installed for informal settlement owellers							-		-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_						_		_		-					
· · · · · · · · · · · · · · · · · · ·																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	- 1	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity				-		-	-	-	-	-			-	-		
Number of additional street lights installed				-		-	-	-	-	-		1	-	-		
Socio-Economic Amenities									l							
Number of community halls to be developed / upgraded	-	_		-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded		-		-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-		-			-	-		
Number of community swimming pools to be developed / upgraded							_							-		
Number of libraries to be developed / upgradeddeveloped		-		-	_		_	-		-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:									l							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	_	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

NW375 - Moses Kotane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW375 - Moses Kotane OUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERITY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-			-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											1					
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ	-				-			-	-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1		1				1					
KMs of new paved roads to be built		-	-		-	-	_	-	-	-				_		
KMs of new gravelled roads to be built	_				_						-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional node foods to be provided with water connections																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	1	-	-	-		1		-	-		
Number of households living in informal areas with solid waste removal service																
Number of nouserous name in morning areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed		-	-		-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-					
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-		-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded			-	-	_				-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded				-		-		-			1			-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-		-		-	-	-	1		-	-		
Local Economic Development and Job Creation:					1		1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1			1				1		1		1			

DC37 - Bojanala Platinum

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC37 - Bojanala Platinum																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Overter	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cummon of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of		Planned	Actual	output for	variation	Reason(s) for Variation	Refiledial action								
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
	1	,		-		6	7			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS	-	_	_	_	-				-				-			
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_								_				_	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_					_		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		1
Roads and storm water:																
KMs of new paved roads to be built			-				_	_	-	-			-			
KMs of new gravelled roads to be built									_		-			_		
KMs of roads resurfaced/rehabilitated/resealed		-		-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	-	-	1	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity							1				1					1
Number of additional households living in formal areas provided with electricity connections	_	-	-		-			_	-					-		
Number of additional high mast lights installed		_		-	_		_	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of additional street lights installed	-	-		-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-		-				-				-	_		1
Number of sports fields and stadia to be developed / upgraded			-				-	-	-	-	-	-	-	-		1
Number of parks / leisure facilities to be developed / upgraded		-		-	-	-	-	-		-		-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		1	-	-		
Number of community swimming pools to be developed / upgraded			-	-			-		-	-	-	-		-		1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded		-	-	-	-		-	-	-	-			-	-		1
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1				
Number of fire safety and emergency facilities to be developed / upgraded									-					-		
											1					
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-		-	-		-			-	-		
otiler intilitipal programmes																1
											1					l

NW381 - Ratiou

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW381 - Ratiou QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarte		3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP		as per			
													Annual			
	1	2	3		5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	-	,	_	,				,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-		-	-		-				-			
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-		-		
Number of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading				- 1			1				1					
Number of households living in informal settlements targeted for upgrading		-	-		-		_		_		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-	-		-		
Roads and storm water:																
KMs of new payed roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		-	-		-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	1			-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		1					1									
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-		-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											1			-		
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Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and statila to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1					1									
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-		-	-		-	-		-				-		
Number of adoactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
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NW382 - Tswaing

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Mary Section	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
And Development of the first of the original of the first original or			per the	output		output	output	output	output	output		output	output for	2018/19 as per			
Marchael Configuration of the State Configuratio												[3+5+7+9]	[4+6+8+10]	-	[13-12]		
The Contingent of the Birth Exercises of the Contingent of the Con	ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												1					
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NW383 - Mafikeng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures Backleg as a beginning			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual	[13-12] 14	Reason(s) for variation	Remedial action
JANNELLY OUTFUTS Attail Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land proclamed (sownship establishment completed) Number of overline virolation in total informal settlements - Pre-centage dentity-reduction in total informal settlements - Number of informal settlements targeted for upgrading with upgrading plant - Number of informal settlements targeted for ungrading with upgrading plant - Number of officers in settlements targeted for ungrading in provided; Relocated Number of Tilled ededs transferred to eligible beneficiaries - Such and storm water: - Such and storm water: - Such and storm waters - Such and	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output of as per SDBIP	output for 2018/19. [4+6+8+10]	2018/19 as per Annual	[13-12] 14		
statal Development and the Bullt Environment: Number of hectares of and procured and uitable for Grenfield development Number of hectares of and procured and uitable for Grenfield development Number of hectares of and procured and uitable for Brownfeld development Number of hectares of and proclaimed (pownible) establishment completed) Number of severing units severinged for hectare Per centage density reduction in total informal settlements Number of florations settlements suggested for upgrading in Number of informal settlements suggested (prograding in provided). In Stu Number of informal settlements upgraded (penvices provided): Relocated Number of informal settlements upgraded for formalisation (percles provided): Relocated Number of Tilbs deeds transferred to eligible beneficiaries adds and storm water: Likks of new gravelled roads to be built	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual	[13-12] 14		
AMARTAN COURTING AMARTAN AMARTAN COURTING AMARTAN AMAR				5		7						-	[13-12] 14		
AMARTAN COURTING AMARTAN AMARTAN COURTING AMARTAN AMAR		3						9				13	[13-12] 14		
AMARTAN COURTING AMARTAN AMARTAN COURTING AMARTAN AMAR															
attal Development and the Bull Environment: Number of Nexters of Indep process of unitable for Grannfleids development Number of Nexters of Indep process of unitable for Grannfleids development Number of Nexters of Indep processed (unitable for Grannfleids) Number of Nexters of und proclamed (unitable for Stownfleed development Number of develing units developed per hecture Per centage denity reduction in total informal settlements Number of Informal settlements targeted for uggrading Number of Informal settlements targeted for uggrading Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Information (services). Number			- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - -	-					-		-		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfleid development Number of hectares of land proclamed forwards pestablishment completed) Number of of overlands of land proclamed forwards pestablishment completed) Number of of overlands of land proclamed forwards settlements Number of offormal settlements targeted for upgrading in the for upgrading number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for formaldation (percless provided): Relocated Number of informal settlements targeted for formaldation (percless provided): Relocated Number of offormal settlements targeted for formaldation (percless provided): Relocated Number of Title deeds transferred to eligible beneficiaries asks and storm water: 100. 100. 100. 100. 100. 100. 100. 100			- - - - - - - - - - - -	-	- - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -				-	- - - - -			
Number of hectares of land procured and suitable for flownfield development Number of hectares of land proclaimed (convenible stabilishment completed) Number of of welling units developed per hectare Per centage density reactions in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted (service provided); Refused Number of informal settlements targeted (service provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informalisation (services provided); Refused Number of information (servic		-		-	- - - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -				-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of swelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading in Number of informal settlements upgraded (services provided): in Stu Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries adds and storm water: Witks of new gravelled roads to be built Kiks of new gravelled roads to be built Skiks of rew gravelled roads to be built	-	-		-	- - - - - - - - - - - - - - - - - - -	-					-	-	-		
Number of of welfing units developed per hecture Per centage density reaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading of informal settlements targeted for upgrading of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of oritinate settlements targeted for formalisation (pervices provided). Relocated Number of oritinate lestlements targeted for formalisation (pervices provided). Relocated Number of oritinate development of the provinces of the services. Number of Time development of the provinces of the services. Number of Time development of the provinces of the provinces of the services. Number of time development of the provinces		-	-	-	-						-	-	-		
Per centage dentily reduction in total informal settlements Number of informal settlements tagreder for upgarding Number of households living in informal settlements tagreder for upgarding Number of informal settlements upgarded (pervices provided): in Stu Number of informal settlements upgarded (pervices provided): in Stu Number of informal settlements upgarded (pervices provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries ands and storm water: Witks of new gravelled roads to be built Kiks of new gravelled roads to be built Niks of new gravelled roads to be built Niks of row gravelled roads to be built		-	- - - - - - - - -	-						-	-	-	-		
Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading information of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided). Relocated Number of informal settlements targeted for formalisation (services provided). Relocated Number of vites serviced to eligible beneficiaries		-	-	-	- - - - - -		-		-	-	-	-	-		
Number of households living in Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading this paging glains Number of Informal settlements upgraded (services provided): In Stu Number of Informal settlements upgraded (services provided): Relocated Number of households living in Informal backyard rental agreement Number of Interes serviced Number of Title deeds transferred to eligible beneficiaries adds and storm water: Miss of mey gravelled roads to be built Niss of mey grav		- - - - -	- - - - - - -	-	- - - - - -	-	:		-	-	-	-			
Number of informal settlements upgraded (services provided): n.Stu Number of informal settlements upgraded for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of itses serviced Number of Title deeds transferred to eligible beneficiaries adds and storm water: With of new gaverided roads to be built Kinks of new gravelled roads to be built Alks of row gravelled roads to be built I will be the standard of		-	- - - - - -	-		-			7	-					I
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households hirting in informal backyard rental agreement Number of Ittle serviced Number of Ittle deeds transferred to eligible beneficiaries add and sform watere: KMs of new paved roads to be built LNs of new gravelled roads to be built Alks of most graveled roads to be built Alks of not serviced roads to be built Alks of not serviced roads to be built Alks of not serviced rehabilitated/evaeled		-	-	:			- 1	-			-	-	-		
Number of households living in Informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries adds and storm water: Witks of new gravelled roads to be built Kiks of new gravelled roads to be built Ask of roads rentande/inhabilitate/erseled		:	-	-	- 1		-		-	-	-		-		
Number of little senticed Number of little deeds transferred to eligible beneficiaries add and storm water: IAMs of new graveller droads to be built Note of new graveller droads to be built		i	-	1	-			- 1	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries ads and storm water: (Xis of new payed roads to be built (Xis of new gravelled roads to be built) Ask of roads revoltede/ferbalkitate/reseled		1	-				-	-	-		- 1		-		
adds and storm water: KMs of new gaved roads to be built					-	-	-		-						
KMs of new paved roads to be built KMs of new gravelled roads to be built ANS of roads resurfaced/rehabilisted/resealed	-				_				-		1		- 1		1
KMs of new gravelled roads to be built	-			l									J		1
KMs of new gravelled roads to be built			-	-	-	-	-		-	-	-	-	-		
		-	-	-	-	- 1	-	-	-	-	-	-	-		1
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-		
	-	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-	-	-		-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-			
cess to Services:															
<u>Nater</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with water connections		_								-					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional samitation service points (tollets) to be installed for informal settlement dwellers		-					-		-			-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								1			- 1				
Number of households living in informal areas with solid waste removal service		_								-	-				
•															
Electricity													J		1
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-	-	-	-	- 1		1
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-		-		-		- 1	- 1	-		1
reuniber of additional screenights installed				-	-				-		-		- 1		1
Socio-Economic Amenities		1		l									J		1
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-		1
Number of sports fields and stadia to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-	-	-	-		I
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-			-	-		1
realition of pre-schools / early childhood development centres to be developed / upgraded developed							-		1	- 1	- 1		- 1		1
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of abbattoirs to be developed / upgraded -	-	-	1	-	-	-	-	-	-	-	-		-		I
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1			-		-		-		- 1	- 1	-		I
reunion of the safety and emergency facilities to be developed / upgraded				-	-				-		-		- 1		I
ocal Economic Development and Job Creation:		1		l									J		I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-		I
other municipal programmes											J		J		I

NW384 - Ditsobotla

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW384 - Ditsobotla OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Outstan	2nd Quarter	2nd Occanion	3rd Quarter	4th Quarter	4th Quarter	Summary of	Common of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kelliediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-		-				-	- 1		
Number of informal settlements upgraded (services provided): In Situ			-			-					_		-			
Number of informal settlements targeted for formalisation (services provided): Relocated			_								_		_	_		
Number of households living in informal backyard rental agreement	_		_				_		_		_		_	-		
Number of sites serviced	-		-			-	-		_		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	L															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-	-	-	-	-	-	-	-	-		-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
ramaci of additional reductions to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed				-									-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-					
Socio-Economic Amenities					l								l			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-			
Number of community swimming pools to be developed / upgraded					-		-	-								
Number of libraries to be developed / upgradeddeveloped			-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Land Constant Development and lab Constant			1													
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														1		
and the first of monoran																

NW385 - Ramotshere Moiloa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIR		as per SUBIP		as per SUBIP	2018/19.	Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading							1									
Number of households living in informal settlements targeted for upgrading	_								_							
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-	-	-				-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:	1				1											
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
Transport:																
1.4.1																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed							1									
Number of new bus/taxi stops to be constructed	_								_							
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	т -		-		-	-	-		-	-	-			_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_															
Number of Business Households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-			-		
Electricity		1			l											
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities		1			l											
Number of community halls to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-			-	-		
ivalitues of pre-scriours / earry childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			-	-	-		-						-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-		-				-	-		
other municipal programmes											I					l .

DC38 - Ngaka Modiri Molema

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2224,22	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	_	_			_	-	-		-				-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans					_		_		_		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced				- 1							- 1					
Number of Title deeds transferred to eligible beneficiaries											-			-		
ads and storm water:																
KMs of new paved roads to be built	_	_		-	-	_	-	_	-	-			-	_		
KMs of new gravelled roads to be built				-				_		-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed					_				-							
Number of new bus terminals or taxi ranks to be constructed		-		-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	n -	-	-	-		-		-		-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		-		-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
·											1					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded				-		-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ical Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

NW392 - Naledi (Nw)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1		- 1							-	1				
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-		-	-	-			_		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of Households Hving in movimus areas with some waste removes service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity				- 1							- 1			-		
Number of additional street lights installed	_	_	_		-	-	-		-		-		-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded				- 1							- 1			-		
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	_		-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1 1		-		
Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-		-	-	-			-	-		
other municipal programmes																
															I	

NW393 - Mamusa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW393 - Mamusa																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Owester	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cumman, of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	- 1	-			-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	1		-	-		
Number of households living in informal backyard rental agreement	-		1	-			-							-		
Number of sites serviced							_		_					_		
Number of Title deeds transferred to eligible beneficiaries	_		_						_				_	-		
											1					1
Roads and storm water:							1				1					1
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r		-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-		-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-			-	-		1
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	-		7	-	-		-		-	-			-	-		
Number of southonal street lights installed								-			1			1		1
Socio-Economic Amenities							1				1					1
Number of community halls to be developed / upgraded	-		-	-		-	-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-		-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_											1
Number of libraries to be developed / upgradeddeveloped									-		-		_	-		1
Number of museums / theatres and art galleries to be developed / upgraded		-		-	-	-		-	-	-	-		-	-		1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of markets to be developed / upgraded	-	-		-	-	-	-	-		-	-		-	-		1
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		1
Local Economic Development and Job Creation:							1				1					1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																1
other municipal programmes											l					1
											1					1

NW394 - Greater Taung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2137	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	41330	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	35371	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	0	
Number of households living in informal areas with access to refuse removal	2389	Households

NW394 - Greater Taung																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Toront for	1st Quarter	1st Overter	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summan of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	vanation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
	1				5	6				10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		- 4	,	<u> </u>	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:												-				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-		-	-	1		-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_		_						_		-		_	-		
Per centage density reduction in total informal settlements	-	-	-				-	-	-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-			1	-	-		
Number of households living in informal backyard rental agreement	1 215															
Number of sites serviced	-	-	-			-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-		-		-	-	-		-	-		
Roads and storm water:																I
																I
KMs of new paved roads to be built	150		-		-	-	-	-	-	-			-	-		I
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	150	3	-		-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	1	-	-			-	-		
KWIS OF SCOTTI WARET OF ATTRIBUTED IT ADDITION TO CONTENT ONES					-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -		-		-		-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodseroids to be provided with sewer conflections									-				-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-			-		-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	644	644	993		-	-	-	-	-	-	993		-	-		
Number of additional high mast lights installed	28	28	-		-		-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	12 230	9 000	11 258		-	-	-	-	-	-	11 258		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Fords Francisco Association																
Socio-Economic Amenities Number of community halls to be developed / upgraded	20				-					-			-			1
Number of sports fields and stadia to be developed / upgraded	3	3	2								2			-		I
Number of parks / leisure facilities to be developed / upgraded	-		-		-		-	-	-	-	-		-	-		1
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-		-	-	-	-			-	-		1
Number of community swimming pools to be developed / upgraded							_									1
Number of libraries to be developed / upgradeddeveloped	1	1					-			-	-		-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-		-	-	-	-	-		-	-		1
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-		1
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-			-	-		1
Number of markets to be developed / upgraded			-		-		-		-	-			-	-		I
Number of fire safety and emergency facilities to be developed / upgraded			-			-		-	-	-			-	- 1		I
Local Economic Development and Job Creation:							1						l			I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	137	180		-	-	-	-	-	-	180		-	-		I
other municipal programmes																I
1	1	1	1		1		1		1		1		ľ	1		1

NW396 - Lekwa-Teemane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW396 - Lekwa-Teemane QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Overter	2nd Ounder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cumman, of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-			-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-			-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		7	-	-	-	-	-	-	-				-		
Number of households living in informal backyard rental agreement											_			_		
Number of sites serviced			_				_		_					_		
Number of Title deeds transferred to eligible beneficiaries	_		_		_		_		_		-		_	-		
											1					
Roads and storm water:																
KMs of new paved roads to be built	-	-	- 1	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nodseriords to be provided with water connections	-					-					-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_		_						_		-		_			
Number of additional modernoids to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Plantide.																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											_			_		
Number of additional households provided with access to Free Basic Electricity	_		_		_		_		_		-		_	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-			-		
											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-			-	-		-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			Ī								-					
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded				-	-		-			-	1		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				-			-	-		-		1 1	-			
Number of fire safety and emergency facilities to be developed / upgraded																
reamous or mic surety and emergency facilities to be developed / appraised											1			1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-		-	-		-	-		
other municipal programmes																

NW397 - Kagisano-Molopo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW397 - Kagisano-Molopo QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Ownster	2nd Overder	2nd Quarter	2nd Occanion	3rd Quarter	4th Quarter	4th Quarter	Cummon of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kelliediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-		-				-	- 1		
Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements targeted for formalisation (services provided): Relocated			_								-		_	_		
Number of households living in informal backyard rental agreement	_		_				_		_		-		_	-		
Number of sites serviced	-		-	-							-		-	-		
Number of Title deeds transferred to eligible beneficiaries				-	-	-	-	-	-	-	-		-	-		
											1					
Roads and storm water:											1		l			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-		-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections	-					-	-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			1					-	-				-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-			
Number of additional street lights installed														- 1		
											1					
Socio-Economic Amenities											1		l			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-		-	-	-	-			-			
Number of community swimming pools to be developed / upgraded	_															
Number of libraries to be developed / upgradeddeveloped	_					-		-			-					
Number of museums / theatres and art galleries to be developed / upgraded				-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Land Constant Development and lab Constant			1								1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes											1			- 1		
and the first of monorage											1					
															1	

DC39 - Dr Ruth Segomotsi Mompati

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-		-		-	-		-	-	-					
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-		-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1		1	1		1				1		1			
Number of households living in informal backyard rental agreement											-					
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built		-	-	-	-	-		-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_		-	-	-	-	-		-		-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-	-	-	-	-	-					
Number of additional households to be provided with sewer connections	-	-	-		-		-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-		-				-	-	-			-	-		
Number of nouseholds living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-			
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-				-		
Number of additional street lights installed	_	-	_	-	-		-		_				_	-		
-																1
ocio-Economic Amenities											1					1
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1 1		-		1
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-			-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-	-	-	-		-	-			-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	_	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1 1				1
Number of markets to be developed / upgraded Number of markets to be developed / upgraded														-		1
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		1
cal Economic Development and Job Creation:																1
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		_	_		-	_		_	-				-	_		1
other municipal programmes																1
		1									1					1

NW403 - City Of Matiosana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW403 - City Of Matlosana

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:												-				
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-	-	-		-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-				-					-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-		-	-	-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1					1		1		1		1			
Number of households living in informal settlements targeted for upgrading	-	-	-		-		-		-				_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	1		-	-		
Number of rites serviced											-					
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	487													743	Poor performance of the contractor	on site and catch up on the lost time
KMs of new paved roads to be built KMs of new gravelled roads to be built	487 487						3	1				1		(1)	Poor performance of the contractor	on site and catch up on the lost time
KMs of roads resurfaced/rehabilitated/resealed	2 003		_		6				_		6		-		Delaying of SCM process	for resealing
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)		
	487	200		5	60	58	44	24								
Transport:	-	20	5	-	5	9	5	6								
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed										-	-		-	-		
Access to Services:																
Water	_	_	-	-	-	-			-							
Number of additional water service points to be installed for informal settlement dwellers within a 200	n									-	-		-	-		
radius Number of additional households to be provided with water connections											_					
-	135							_								
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	135 26			31		11 29	-	27	-			87		(87)		
	20													(07)		
Number of additional households to be provided with sewer connections										-	-		-	-		
Solid Waste Management	3 371	1 500	375	200	375	200	375	200	-							
Number of additional households provided with access to weekly refuse removal	1 116	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded										-	-		-	-		
Number of households living in informal areas with solid waste removal service		_				_				-	-		-	-		
Electricity		_	_		_				_							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed										-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	3 200	200	40	25	40	14	40	32	40	-	160	71	-	- (74)	No all statements and an anti-trade dataset	took for too dies from DOS for multiplication
Number of additional street lights installed	3 200	200	40	Ь	40	14	40	32	40	-			-	(71)	No electrification project only individual applications received	Apply for funding from DOE for qualifying townships
!	100	16	3	2	-	1	8	-	5							Tender advertised twice and awarded
1															Delay in procurement process	today
Socio-Economic Amenities	20 000	20 000	12 000	8 186	16 000	10 567	18 000	12 971	20 000						List is as per approved indigents	encourage qualifying community members to apply
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	No projects for additional street lights only	members to apply
Number of sports fields and stadia to be developed / upgraded										-			-		,	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded										-			-	-		1
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
											1					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1 1				1
Number of cemetries to be developed / upgraded			_			-	_	-	_	-	-		-			1
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of fire safety and emergency facilities to be developed / upgraded				-		-	-				1		-	-		1
Local Economic Development and Job Creation:		1	1	- 1		1		1								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes											-			1		

0 0 0 0 0 0 0 0

NW404 - Maquassi Hills

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

NW404 - Maquassi Hills QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARIEMLY PERGURMANCE REPURIS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)				- 1												
Number of dwelling units developed per hectare		-	-		_	-	_		_		-		_			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-		_		_		_		-		_			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced		-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-	1	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											- 1					
Number of new bus/taxi stops to be constructed		-	-		_		_		_		-		_			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds living in formal areas provided with electricity connections Number of additional high mast lights installed				- 1												
Number of additional households provided with access to Free Basic Electricity		-	-		_	-	_		_		-		_			
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
Louis Francis America																
Socio-Economic Amenities Number of community halls to be developed / upgraded	_						_		-	-						
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									-			1				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		1	-	-		
Number of community swimming pools to be developed / upgraded		-		-	-		-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	1	1	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded									-	-	-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:							1									
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		_					_	_	_	-			-			
other municipal programmes																

NW405 - Tlokwe-Ventersdorp

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures Bacloga as at Target for beginning of 2015/99 2018/199 2		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual	[13-12] 14	Reason(s) for variation	Remedial action
COUNTERIN COUNTY Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured for Burnal Spatial Spat		-	5	6	7	8	9	10			13	[13-12]		
AUDITECT SUPPLY	-													
Number of hectares of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectares of land proclaimed (secondary) Number of hectares of land proclaimed (secondary) Number of information in total information (secondary) Number of information sectiments supported for upgrading Number of households living in informal settlements targeted for upgrading Number of officemal settlements supported for upgrading Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ	-			_										
Number of hectars of land procured and suitable for Brownfield development Number of hectars of land procurism (prownship establishment completed) Number of develing units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading but the procuring of the settlements targeted (purvies provided): In Stu Number of informal settlements upgraded (services provided): In Stu Number of informal settlements upgraded (services provided): Relocated	-		-	-										
Number of hectars of land procured and suitable for Brownfield development Number of hectars of land procurism for lownship establishment completed) Number of dwelling units developed per hectare Per centage density reution in total informal settlements Unumber of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading living	- - - - - -		-		-		-	-		-	-			
Number of dwelling units developed per hectare Per centage demity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated	- - - -	-		-	-	-	-	-			-			
Per centage density reduction in total informal settlements	- - - -		-	-	-	-	-	-		-	-	-		
Number of Informal settlements targeted for upgrading Number of households lineig in informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plans Number of Informal settlements targeted for provided; in: Situ Number of Informal settlements targeted (services provided): in: Situ Number of Informal settlements targeted for formalization (services provided): Relocated			-	-	-	-	-	-		-	-	-		
Number of households lining in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted (services provided); in Situ Number of informal settlements targeted for formalisation be previous provided); Relocated Number of informal settlements targeted for formalisation be previous provided); Relocated	1		-	-		-	-	-						
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated - Uniformal settlements targeted for formalisation (services provided): Relocated														
Number of informal settlements upgraded (services provided): In Situ - Number of informal settlements targeted for formalisation (services provided): Relocated											_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-		-	-			-	-		
Number of households living in informal backward rental agreement	-	-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-	-		-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries -	-	-	-	-			-	-		-	-	-		
toads and storm water:														
KMs of new paved roads to be built		_	_	-	-					-				
KMs of new gravelled roads to be built	_										-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-			-			
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-		-	-	-		
Fransport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-		-	-	-		
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m -		-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_											_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers -														
Number of additional sanitation service points (toilets) to de installed for informal settlement owellers	-	-		-		-	-	-				-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-		-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal														
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded -														
Number of households living in informal areas with solid waste removal service	_											_		
V														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-	-	-	-		-	-	-		-		-		
Number of additional households provided with access to Free Basic Electricity - Number of additional street lights installed -	-	-	-	-		-	-	-		-	1	-		
Number of additional street lights installed	-	-	-	-	-		-	-			-	-		
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-		-		-		-	1			
Number of community swimming pools to be developed / upgraded		-		-		-		-		-	-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-		-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded -	-	-	-	-	-	-	-	-		-		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-		-		-	1	-	- 1	-	1			
wantuer of the safety and enlergency facilities to be developed / upgraded	-	-	-	-			-	-		-		- 1		
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes														

DC40 - Dr Kenneth Kaunda

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		Hauseholds
Number of households in formal areas with access to basic electricity		
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC40 - Dr Kenneth Kaunda QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1									- 1					
Number of hectares of land proclaimed (township establishment completed)							_				-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-		1		-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-		-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-		-	-		-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r										-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections							_				-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														- 1		
Number of Households firms in morning areas with some waste removal service.																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-			-		1 1				
Harmory or additional street lights installed														1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-		-		-	-	- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded										-						
Number of museums / theatres and art gallenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-		-	-		-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-			
other municipal programmes																
											1					